

TENNESSEE GENERAL ASSEMBLY

COUNTY-BY-COUNTY ANALYSIS FISCAL YEAR 14-15

PREPARED BY
OFFICE OF LEGISLATIVE BUDGET ANALYSIS

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<http://www.capitol.tn.gov/joint/staff/budget-analysis/>

Carter County

	TENNESSEE	Carter County
Population, 2014 estimate	6,549,352	56,886
Population, 2010 (April 1) estimates base	6,346,275	57,424
Population, percent change - April 1, 2010 to July 1, 2014	3.2	-0.9
Persons under 5 years, percent, 2013	6.2	5.1
Persons under 18 years, percent, 2013	23	19.4
Persons 65 years and over, percent, 2013	14.7	19.1
High school graduate or higher, percent of persons age 25+, 2009-2013	84.4	79.8
Bachelor's degree or higher, percent of persons age 25+, 2009-2013	23.8	15.8
Veterans, 2009-2013	484,901	5,144
Households, 2009-2013	2,475,195	24,079
Per capita money income in past 12 months (2013 dollars), 2009-2013	\$24,409	\$19,018
Median household income, 2009-2013	\$44,298	\$31,842
Persons below poverty level, percent, 2009-2013	17.6	22.9
Land area in square miles, 2010	41,234.9	341.2
Population per square mile, 2010	153.9	168.3

Source: US Census Bureau, State & County QuickFacts

State Shared Taxes County of Carter

2014-15 Tax Collections	Elizabethton	Johnson City	Watauga	Carter County	Total
Alcoholic Beverage	\$0	\$0	\$0	\$84,685	\$84,685
Beer	\$6,780	\$30,204	\$219	\$18,055	\$55,258
Business	\$234,849	\$1,786,437	\$697	\$379,756	\$2,401,740
Excise	\$74,105	\$72,441	\$0	\$98,995	\$245,541
Forestry Funds	\$0	\$0	\$0	\$133,946	\$133,946
Gas & Motor Fuel	\$401,094	\$1,786,816	\$12,959	\$1,848,244	\$4,049,113
Income Tax	\$178,017	\$698,669	\$1,599	\$50,940	\$929,224
Mixed Drink	\$22,406	\$590,382	\$0	\$4,075	\$616,863
Occupancy Tax	\$0	\$0	\$0	\$35,617	\$35,617
Sales	\$1,061,054	\$4,726,838	\$34,281	\$9,049	\$5,831,221
Telecom Sales	\$1,357	\$6,045	\$44	\$9,482	\$16,928
Tire Tax - County	\$0	\$0	\$0	\$20,789	\$20,789
TVA Replacement	\$165,591	\$734,954	\$5,308	\$838,655	\$1,744,508
Total	\$2,145,253	\$10,432,787	\$55,106	\$3,532,287	\$16,165,433

STATE OF TENNESSEE
COUNTY by COUNTY ANALYSIS
Carter County
FY14-15

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$98,181	\$0	\$98,181
Agricultural Resources Conservation Fund	\$3,000	\$0	\$3,000
Fairs	\$0	\$0	\$0
Soil Conservation Districts	\$0	\$0	\$0
Volunteer Fire Department Grants	\$0	\$7,300	\$7,300

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$971,500	\$390,700	\$1,458,200	\$2,820,400	255
Facilities Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$54,100	\$101,100	\$0	\$155,200	38
Independent Living	\$10,300	\$15,200	\$0	\$25,500	11

Facilities Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$885,513	\$0	\$885,513	-
Fire Academy Trainees	\$0	\$0	\$0	186
Firefighter Supplements	\$19,200	\$0	\$19,200	32
Police Pay Supplements (POST)	\$54,600	\$0	\$54,600	91
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	10

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$8,846	\$123,510	\$132,356	22,358	167
OPTIONS	\$112,575	\$0	\$112,575	-	43
State Health Insurance Assistance Program (SHIP)	\$0	\$14,373	\$14,373	-	749

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$0	\$0	\$0

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2014
State Contribution to Property Tax Relief	\$548,194	\$0	\$0
County Debt and Debt per Capita FY2014	\$0	\$26,657,517	\$464

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$676,700	\$0	\$676,700
Facilities Operation	\$4,223,600	\$0	\$4,223,600
Local Jails Housing State Inmates	\$1,286,100	\$0	\$1,286,100

Facilities Operation Name(s): Northeast Correctional Complex

COURT SYSTEM

Category	State Expenditures	Federal Expenditures	Total Expenditures
Indigent Defendant's Counsel/Guardian Ad Litem	\$152,267	\$0	\$152,267

DISTRICT ATTORNEYS GENERAL

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$716,783	\$45,058	\$761,842	1

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$21,012	\$0	\$21,012
FastTrack Infrastructure and Development	\$0	\$0	\$0
FastTrack Training	\$102,450	\$0	\$102,450

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$400,000	\$200,935	\$600,935	747	-
K-12 Programs	\$27,994,000	\$5,372,263	\$33,366,263	5,306	356
Pre-Kindergarten Programs	\$300,526	\$0	\$300,526	60	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	6	-

Special Schools Operations Name(s): None

Elizabethton City

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$120,000	\$50,000	\$170,000	262	-
K-12 Programs	\$11,490,000	\$2,177,733	\$13,667,733	2,408	156
Pre-Kindergarten Programs	\$400,701	\$0	\$400,701	80	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	-	-

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$190,376	\$0	\$190,376	-
Historical Commission Grants	\$0	\$12,000	\$12,000	-
Natural Areas	\$3,691	\$313	\$4,004	731
State Parks	\$2,306,633	\$0	\$2,306,633	2,074

Historical Commission Grants Recipient Name(s): Carter County

Natural Areas Name(s): Hampton Creek Cove, Watauga River Bluffs

State Parks Name(s): Roan Mountain, Sycamore Shoals

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$0	\$15,000	\$15,000	1

FINANCIAL INSTITUTIONS

Category	Monitored Entities
Entities	19

GENERAL SERVICES

Category	Sq Ft of State Owned Space
State Space	469,294

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$105,083	\$105,083	106
Children's Special Services (CSS)	\$73,632	\$37,759	\$0	\$0	\$111,413	88
Faith Based Clinics (Safety Net)	\$0	\$0	\$0	\$0	\$0	-
Federally Qualified Health Clinics (FQHC)	\$0	\$0	\$0	\$0	\$0	-
Healthier Beginning Programs	\$0	\$0	\$0	\$0	\$0	-
Healthy Start	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$98,890	\$98,890	107
HIV AIDS Prevention	\$0	\$0	\$0	\$0	\$0	247
Project Diabetes	\$4,783	\$0	\$0	\$0	\$4,783	1,267
Ryan White - HIV AIDS	\$0	\$0	\$0	\$0	\$0	-
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$7,504	\$11,800	\$0	\$0	\$19,304	16
Tobacco Settlement Funds	\$54,000	\$0	\$0	\$0	\$54,000	-
Women, Infant, Children (WIC)	\$0	\$1,047,082	\$424,778	\$0	\$1,471,860	3,213

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Board of Regents	\$3,671,403	\$0	\$3,671,403	2	31	1,739	-	\$0	-	\$0
Scholarships	\$0	\$0	\$0	-	-	-	339	\$1,724	638	\$2,359,541
University of Tennessee	\$147,665	\$0	\$147,665	-	3	79	-	\$0	-	\$0
UT: County Technical Advisory Service	\$4,521	\$0	\$4,521	-	-	-	-	\$0	-	\$0
UT: Institute for Public Service	\$10,665	\$0	\$10,665	-	-	-	-	\$0	-	\$0
UT: Municipal Technical Advisory Service	\$4,349	\$0	\$4,349	-	-	-	-	\$0	-	\$0

Board of Regents Main Campus Name(s): TCAT at Elizabethton

University of Tennessee Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions
State Employment Positions Assigned	241

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$136,950	\$136,950	\$0	79,837
Child Care Certificate Program	\$0	\$0	\$0	\$209,190	133
Child Support Disbursement (cases)	\$0	\$0	\$0	\$4,174,151	2,694
Families First Cash Assistance	\$81,173	\$385,509	\$466,682	\$0	5,582
Summer Food Service Program (meals)	\$0	\$59,141	\$59,141	\$0	8,509
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$16,757,538	\$16,757,538	\$0	144,580
Vocational Rehabilitation (Direct Client Services)	\$78,849	\$291,333	\$370,182	\$0	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$64,259	\$0	\$64,259	-	38
Regional Offices	\$0	\$0	\$0	East Region	-
Resource Center	\$0	\$0	\$0	East Region	-
State Funded Wrap-Around - Support Services	\$12,740	\$0	\$12,740	-	4

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims	Diplomas Earned
Adult Education	\$22,000	\$66,000	\$88,000	158	-	34
Unemployment Insurance Benefits	\$2,392,448	\$54	\$2,392,502	-	-	-
Workers Compensation	\$41,410	\$0	\$41,410	-	344	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$497,385	31	\$7,677,746

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$167,394	\$0	\$0	\$167,394	282
Crisis Services Continuum	\$275,845	\$0	\$0	\$275,845	1,072
Other Mental Health Services	\$0	\$0	\$0	\$443,239	1,362
Regional Mental Health Institute	\$0	\$0	\$0	\$78,538	11
Substance Abuse Services	\$0	\$0	\$0	\$263,642	151

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$0	\$0	\$0	-	-	-	-	-	-
Homeland Security Grants	\$0	\$0	\$0	-	-	-	-	-	-
Readiness Centers	\$19,627	\$20,838	\$40,465	1	7	-	81	2	90

PUBLIC DEFENDERS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$390,504	\$0	\$390,504	1

SAFETY AND HOMELAND SECURITY

Category	Service Centers	Driver Licenses (new + renewals)	Handgun Permits (new + renewals)	Citations
Driver Licenses	1	21,743	-	-
Handgun Permits	-	-	1,124	-
Traffic Citations Issued by Highway Patrol Officers	-	-	-	5,068

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$5,293	\$0	\$5,293
Help America Vote Grants	\$0	\$0	\$0
Regional Library Grants	\$284	\$713	\$997

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$55,530	\$0	\$55,530	4
Adults on TennCare	\$17,208,263	\$32,049,681	\$49,257,944	6,017
Children on TennCare	\$6,037,559	\$11,462,612	\$17,500,170	6,904
CHOICES Enrollees	\$8,939,185	\$16,648,864	\$25,588,049	521
Cover Kids	\$219,587	\$676,321	\$895,908	480
Cover RX	\$66,926	\$0	\$66,926	369
Intellectual and Developmental Disabilities Waivers	\$642,310	\$1,196,277	\$1,838,587	27
Supplemental Hospital Payments	\$826,616	\$1,704,384	\$2,531,000	1

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$4,317	\$0	\$4,317

TENNESSEE BUREAU OF INVESTIGATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Cleanups	Forensic Tests
Meth Lab Cleanups and Tests	\$8,078	\$44,992	\$53,070	38	14
Other Forensic Tests	\$0	\$0	\$0	-	410

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2014	\$115,045	\$3,513,235	\$3,628,280	11	1,777	1,788

TENNESSEE REGULATORY AUTHORITY

Category	Rate Regulated Utilities	Registrants	TDAP Devices Distributed
Do Not Call Registrants as of June 2015	-	44,150	-
Rate Regulated Utilities Per County	2	-	-
Telecommunications Device Access Program (TDAP)	-	-	3

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$0	\$0	\$0

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Miles	Airports
Airports	\$68,050	\$225,000	\$293,050	-	1
Bridge Grant Program	\$50,211	\$0	\$50,211	-	-
Highway Safety Grants	\$0	\$10,000	\$10,000	-	-
State Aid Road Program	\$202,256	\$0	\$202,256	-	-
State-maintained Highways	\$1,411,509	\$0	\$1,411,509	341	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$53,537,544	\$0	\$53,537,544

VETERAN AFFAIRS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$25,519,000	\$25,519,000	5,566

WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting Licenses (new + renewals)	Fishing Licenses (new + renewals)	Watercraft Registrations (new + renewals)
Grants (for operations and research)	\$4,690	\$0	\$4,690	-	-	-
Payments In-Lieu of Taxes for Land Holdings	\$0	\$0	\$0	-	-	-
Sale of Licenses	\$0	\$0	\$0	5,787	11,367	773

Wildlife Management Areas Acres: 81,379
Wildlife Management Areas Name(s): North Cherokee National Forest, Elizabethton Tract